

FACILITIES

SUBFUNCTION: SCHOOL FACILITIES SERVICES

PURPOSE:

The purpose of this subfunction is to plan and oversee the construction of new schools, school additions, and major building renovation projects.

CURRENT SERVICES MAINTAINED:

The services provided under this subfunction include architectural and engineering services in planning major school construction projects and the supervision of construction on behalf of the school division.

CATEGORIES FUNDED:

The categories funded under this subfunction include personnel; fringe benefits (e.g., FICA, group hospitalization, VRS); purchased services (e.g., land surveys and repair of office equipment); other charges (e.g., conference registrations and travel); materials and supplies; and facilities (replacement/additions of portable classrooms).

The MAJOR CHANGES for the 2005-2006 budget are as follows:

| | |
|-------|---|
| 11300 | Salary increase and salary study adjustment. |
| 11500 | Salary increase and salary study adjustment. |
| 21000 | Salary increase and salary study adjustment. |
| 22100 | Salary increase and salary study adjustment; rate increase. |
| 23000 | Adjustment for current cost; rate increase. |
| 24000 | Premium holiday. |
| 30000 | Increase due to continuing school site survey project. |
| 81000 | Increase due to replacing file server and infrastructure upgrade. |
| 82004 | State lottery funds to be transferred to Capital Projects budget. |
| 82005 | School construction funds to be transferred to Capital Projects budget. |

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SUBFUNCTION 100 SCHOOL FACILITIES SERVICES

| OBJECT CODE | | 2003-2004 BUDGET | 2003-2004 EXPENDITURES | 2004-2005 BUDGET | 2005-2006 BUDGET | INCREASE/ DECREASE |
|------------------------|--|-----------------------------|-----------------------------------|-----------------------------|-----------------------------|-------------------------------|
| 11300 | Salaries-Other Professionals | 479,719 | 485,341 | 488,159 | 552,177 | 64,018 |
| 11500 | Salaries-Clerks | 82,189 | 74,984 | 80,326 | 84,314 | 3,988 |
| 20000 | Fringe Benefits-Other | 563 | 563 | 662 | 866 | 204 |
| 21000 | FICA Benefits | 42,987 | 41,723 | 43,489 | 48,691 | 5,202 |
| 22100 | VRS Benefits | 50,547 | 53,136 | 65,831 | 77,461 | 11,630 |
| 23000 | Group Hospitalization | 20,929 | 43,379 | 27,142 | 60,386 | 33,244 |
| 24000 | Group Life Insurance | 0 | 0 | 0 | 0 | 0 |
| 30000 | Purchased Services | 200,700 | 113,991 | 200,700 | 221,000 | 20,300 |
| 50000 | Other Charges | 13,705 | 9,343 | 13,345 | 13,045 | -300 |
| 60000 | Materials & Supplies | 1,950 | 1,368 | 1,850 | 1,850 | 0 |
| 81000 | Replacement-Facilities | 0 | 46,547 | 0 | 35,000 | 35,000 |
| 82000 | Additions-Facilities | 175,000 | 65,737 | 211,185 | 211,185 | 0 |
| 82004 | Transfer to Capital Projects - Lottery Funds | 2,760,251 | 3,460,251 | 2,283,429 | 2,283,429 | 0 |
| 82005 | Transfer to Capital Projects-School Construction Funds | 253,058 | 253,058 | 253,058 | 253,058 | 0 |
| TOTALS | | 4,081,598 | 4,649,421 | 3,669,176 | 3,842,462 | 173,286 |